

SEKOLAH PERMATA BANGSA

PERMATA BANGSA SCHOOL – GLOBAL EDUCATION

**THREE YEAR SCHOOL DEVELOPMENT PLAN
2018 – 2020**



LAST UPDATED November 2018

Most people say that it is the intellect which makes a great scientist. They are wrong: it is character.

KEY TO ACRONYMS & ABBREVIATIONS USED IN THIS PLAN

Budget sources			
D	Donations	GR	Grant
GA	General Account	SBF	School building Fund
SD	Staff Deployment	SFA	School Fund Account
SFR	Special fund raising		

ABBREVIATIONS USED IN THIS PLAN

Ad	Admissions Committee	SEL	Social Emotional Learning
AHT	Assistant Headteachers	SIP	School Improvement Partner
ARE	Age Related Expectations	SLT	Senior Leadership Team
ASP	Analyse School Performance	SDP	School Development Plan
BLP	Building Learning Power	TA	Teaching Assistant
BM	School Business Manager	Tch	Teachers
BoD	Board of Directors	TLC	Teaching & Learning Committee
CPD	Continuing Professional Development	TLDW	Teacher Led Development
EYFS	Early Years Foundation Stage	Web	Website
FGB	Full Governing Body	WP	Working Party
GLD	Good Level of Development		
Gov	Governor		
HA	Higher Achieving		
HfL	Herts for Learning		
HfLA	Herts for Learning Adviser		
HSG	Health & Safety Governor		
PBS	Permata Bangsa School		
PPA	Planning, Preparation & Assessment time		
PA	Prior Attainment		
RC	Resources Committee		
SEF	Self-Evaluation Framework		
SEND	Special Educational Needs & Disability		

1.0 **MISSION**

Most people say that it is the intellect which makes a great scientist. They are wrong: it is character.

At Permata Bangsa our mission is to work in partnership with all members of the school community to make teaching and learning exciting and enjoyable, support and challenge every child to develop a clear sense of self-worth, language and cultural identity; to understand and develop **strong character** and **self-esteem**; to strive for **excellence** in all activities they embrace.

PBS MOTTO: Character; Esteem; Excellence

21st Century / Lifelong learning blends formal education with continual professional and personal development. As technology advances quickly, lifelong learners have to learn new skills and adapt to rapid changes in professional and personal environments. The PBS Team demonstrate excellence in creating, delivering, monitoring and assessing flexible, research-based programming that meets and accounts for the individual learning needs of each of our students.

2.0 SCHOOL VISION

- PBS will become a thriving English-medium school, operating as a fully accredited SPK school, with room to support our growing programs.
- PBS will become community leaders in the delivery of student centred, English medium/bilingual learning programmes to Indonesian learners who's first language is not English.
- We will maintain our designation as an 'SPK' school, attaining National and Cambridge certification(s) where possible for all teachers.
- PBS will become known for our competent and committed staff, our accessible community, and for our happy, well-adjusted students, who demonstrate a strong academic aptitude and an ongoing passion for life and education.
- PBS learners will value the spiritual, cultural and social context of faith, community and family.
- Our inspiring Nationally certified teachers will continue to develop Indonesian Kurikulum2013 (K-13) as well as the Cambridge International Curriculum through our Global Programme of Studies.

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3.0 CAMBRIDGE INSPECTION OUTCOMES

Link to letter following most recent Cambridge inspection (DATE):

In (Date), Cambridge carried out a Short Inspection.

This inspection concluded that the “school continues to be good” and that “Safeguarding is effective”.

The short inspection suggested that the school should focus on the following ‘Next Steps’:

Leaders and those responsible for governance should ensure that:

4.0 DIKNAS INSPECTION OUTCOMES

SMP - Link to letter following most recent Diknas inspection:

At our last Diknas Inspection (SMP – October 2018) the school was judged as follows:
(insert judgement here)

We can expect our next SMP Diknas Inspection (date)

Issues from October 2018 inspection:

SMA - Link to letter following most recent Diknas inspection:

At our last Diknas Inspection (SMP – April 2019) the school was judged as follows:
(insert judgement here)

We can expect our next SMP Diknas Inspection (date)

Issues from April 2019 inspection:

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5.0 *Strengths and areas of development drawn from the 2018 data set*

1. Strong and stable Early Childhood Years (ECY) programming provides a strong foundation for our students and healthy enrolment for future years. Two Early Childhood Co-Chairs provide guidance to faculty and staff unique to Early Childhood pedagogy. Their presence and consistency have been helpful to parents who require support or experience challenges.
2. The retention and development of faculty and administrative staff is an important focus and requires the financial support of a well-managed and predictive budget, as it benefits all aspects of school and community life.
3. We recognize the value in adding resources to bolster community outreach and awareness of our programming and approach was needed to continue to build healthy class sizes in our school.
4. The feedback from our annual survey results, exit surveys, Diknas and Cambridge meetings as well as Indonesian National and Cambridge Exam results, informs the creation and adjustment of strategic initiatives. The following strategies have been enacted through this ongoing reflection:
 - **Standardization of ILP documentation**, using templates and resources provided by the Indonesian Education Department. Follow up with families is structured and consistent.
 - **Implementation of weekly National Exam Prep** (NEP) classes and NEP practice classes for Grade 6, 9 and 12.
 - Permata Bangsa School Administration will **conference with teachers bi-annually** to ensure Indonesian and Cambridge curricular outcomes are met. (Aug / Jan)
 - We will continue to **utilize annual assessment tools** (Fountas & Pinnell / Numeracy Nets / APTIS / Oxford Online) to gauge student competency in language, literacy and numeracy. Assessment tool measures will help to inform the creation of IPPs, or to determine extra supports where required. Communication with families about student achievement will occur in concert with Parent Teacher Conferences. (Dec / Mar)
 - All faculty, staff and PBS Board members sign **Confidentiality Agreements** annually, and participate in a review of our PBS Code of Conduct, PBS Student Code of Conduct, and Indonesian legislation as it relates to SPK schools. All parent volunteers are required to sign a Confidentiality Agreement annually.

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6.0 KEY DRIVERS FOR THE SCHOOL DEVELOPMENT PLAN

These are the key motivators for many of the actions contained in this plan and are the priorities for our development.

6.1	Sustain the cultural identity and ethos of the school and support the spiritual journey of all learners, their families and staff through: the creative implementation of Indonesian Kurikulum 2013 and Cambridge Pathway structure; effective teaching and learning strategies; continuous professional development; learner involvement in the leadership of the spiritual life of the school; and through effective engagement with families and community life.
6.2	Maximise potential progress and achievement of all learners through: provision which ensures at least good and often outstanding learning and teaching; monitoring and feedback, leading to sustained high rates of progress; and consistently high standards based upon effective knowledge of prior attainment and vulnerable groups.
6.3	Enjoy and achieve through: ensuring a broad and creative approach to the curriculum which builds outstanding learning behaviours and makes appropriate links between subjects whilst maintaining progression in key subject skills (according to Kurikulum 2013 K13 and Cambridge Pathway structure); using innovative ICT to deliver and inspire learning; and effective feedback to ensure that individual learning needs are continually developed.
6.4	Develop a safe and comfortable, outstanding learning environment which is conducive to effective and creative learning and teaching and which maximises the opportunities for learning indoors and outdoors.
6.5	Promote community cohesion and celebrate the diversity of our school community, ensuring quality for all, respect for diversity & sustaining Indonesian Values, the rights of the child and themes of social justice and the common good.
6.6	Promote children's emotional and mental health wellbeing through an effective and relevant PSHEC curriculum and school wide systems that enable them to be resilient when they encounter problems and challenges. Support and promote the wellbeing of all staff and healthy lifestyles for all.
6.7	Ensure effective communication, consultation & consistency with all groups of staff, learners and parents in order that everyone understands and is able to engage with whole school development issues and priorities.

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7.0 Curriculum Development: Cultural Identity & English Medium Education 2018-19						
Ref	Key priority	Actions	Responsible	Time	Cost	Source
	Quality Assurance	<ol style="list-style-type: none"> 1. Review the list of <u>LPA in Indonesia</u> and explore our options. 2. 	Kerry / Shane	Jan		
7.1	Develop creative aspects of RE, BI, PPKn & ensure variety in the pedagogy used to deliver the same.	<ol style="list-style-type: none"> 3. Engage with Diknas training opportunities 4. Work scrutiny & lesson observations 5. Staff meeting focus including use of Diknas Advisers 6. Download and print resources from Ministry site – distribute to team 7. Seek the views of all staff & governors in relation to programme development 8. Audit and review all materials 9. Set further priorities for development 	Kerry / Indun / Tory / Bambang / Endang	Ongoing	3 mil	SFA
7.2	Implement any Changes to the Curricula as directed by Diknas & Cambridge	<ol style="list-style-type: none"> 1. Update schemes of work as required including the purchase of any new materials to support this 2. Phase out Marshal Cavendish My Pals Maths & Science (Gr 1-6) 3. Trial – Marshall Cavendish Cambridge Maths & Science programme for Grades 6 (2018-19) 	Kerry Yoland / Putri	Apr AY20-21 AY19-20	200 mil	SFA
7.3	Engage with language and literacy materials and ensure a school wide focus on content and language development in both the Bahasa Indonesia and English languages.	<ol style="list-style-type: none"> 1. Renew Raz Kids account. 2. Literacy staff meeting exploring how materials and assessments can be used in each class. 3. Create Literacy plan for whole school content/language themes 	Tory – Kris - Titin	Ongoing	6 mil	SBA
7.4	Continue the development of other learning opportunities that engage PBS learners in Indonesian and Javanese cultural activities.	<ol style="list-style-type: none"> 1. Review current extra-curricular events and opportunities. 2. Review K-13 and Diknas Advice 3. Consult with parents & staff 4. Launch & plan implementation of new programmes 	Bambang - Endang	Ongoing	50 mil	SFA
7.5	Form Examination Committee to create and implement Cambridge Primary Examination programme	<ol style="list-style-type: none"> 1. Select committee. 2. Review current examination process 3. Create proposal 4. Consult with parents and primary staff 5. Implement programme 6. Review process 	Kerry Amin Endang Indri	Nov Jan Feb Mar Apr Jul	5 mil	SFA

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2019 – 2020 Priorities	2020 – 2021 Priorities	2021 – 2022 Priorities	2022 – 2023 Priorities
<ul style="list-style-type: none"> • Review implementation of Cambridge School Programme and examination process • Update RE, BI, PPKn materials (if ready) • Introduce assessment without levels according to Diknas & Cambridge • Staff & Board Members Retreat • Explore possibility of offering Cultural Parenting Classes • Diknas & Cambridge inspection preparation 	<ul style="list-style-type: none"> • Exploring possibility of a dedicated assembly space • Explore possibility of a family Retreat day • 		

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8.0 LEADERSHIP & MANAGEMENT 2018-19						
Ref	Key priority	Actions	Responsible	Time	Cost	Source
8.1	Continue to sustain, develop and sharpen leadership skills of SLT.	<ol style="list-style-type: none"> 1. Shadowing for key events 2. Self review – appraisal – targets 3. Elect members to chair SLT meetings 4. Plan for SLT to engage with published research and recent innovations in pedagogy through reading widely (blogs, texts, books and tweets) – allow time for discussion 5. Plan for SLT to publish a half termly T&L newsletter for staff and Governors 6. Plan for extended time beyond SLT meetings to explore key topics / issues and for other planned tasks. 	Endang Tory Kerry	Ongoing Jan Jan Apr Jan	50 mil	SFA
8.2	Encourage leadership at all levels	<ol style="list-style-type: none"> 1. Plan for SLT members to share TLDW work with a range of staff and governors and explain the impact 2. Create a standing agenda item for the staff meeting of ‘Developing Pedagogy / Sharing ideas’. 3. Review distribution of subject leaders and their schedule of work 4. Staff meeting time to develop the role of the subject leader 5. Subject leader release time continues to be planned in regularly 6. Subject leader action plans are completed and are scrutinised by the Teaching & Learning Committee 7. Subject leaders attend relevant SLT meetings to report on their subjects 	Indri Titin Kerry Indri Bambang Kerry Bambang	Jan Apr Dec Ongoing Ongoing Jan Ongoing		
8.3	Continued focus on effective communication through the school	<ol style="list-style-type: none"> 1. Seek the views of all staff & governors in relation to communication 2. Audit and review all tools 3. Set further priorities for development 	Kerry Kerry Kerry	Ongoing Ongoing Ongoing		
8.4	Empower staff to engage effectively with the appraisal process	<ol style="list-style-type: none"> 1. Introduce the principles of ‘High Challenge, Threat’. 2. Plan for shadowing of meetings to occur to ensure that all meetings are underpinned by principles of ‘high challenge, low threat’. 3. Review current procedures 4. Investigate on-line systems that enable two-way input into the process 5. Staff allocated time during staff meetings to reflect on their targets 6. Review Performance appraisal opportunities for all staff 	Kerry Kerry Bambang	Jan Feb Ongoing Jan Ongoing Dec		

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8.5	Sustain, develop and extend the Governing Body to lead strategically	<ol style="list-style-type: none"> 1. Explore the use of GovernorHub Services 2. Explore induction procedures for all new Governors 3. Plan to ensure that new governors are appointed in relation to their specific skills 4. Plan coaching from SLT and external training ensures that Governors are able to engage with data in order to hold senior leaders to account 	BoD BoD BoD BoD	Oct Oct Nov Jan		
8.6	Nurture leadership skills, building them into appraisal and CPD opportunities as appropriate	<ol style="list-style-type: none"> 1. Review Performance Appraisal Programme. 2. Assign mentors to those considering stepping up to the next level of leadership 3. Ensure that future aspirations are built into appraisal with credibility 4. Targeted coaching for identified staff 	Kerry Kerry Endang	Jan Feb Mar Ongoing		

2019 – 2020 Priorities	2020 – 2021 Priorities	2021 – 2022 Priorities	2022 – 2023 Priorities
<ul style="list-style-type: none"> • Review routes into leadership & professional qualifications available to all staff • Develop networking opportunities for senior leaders /aspiring senior leaders via Dikans & Cambridge PD programmes. • Language Head completes CELTA programme.. 	<ul style="list-style-type: none"> • 1 other member of Language team enrolls in CELTA programme. • HTs consider Principal’s training as regulated by Diknas. • 		

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9.0 LEARNING, TEACHING & ASSESSMENT 2018-19						
Ref	Key priority	Actions	Responsible	Time	Cost	Source
9.1	Improve progress from KS1 to KS2 in all core subjects	<ol style="list-style-type: none"> 1. Develop, introduce and evaluate opportunities for daily mental fluency materials in KS1 and KS2 2. Upper KS2 learners show stamina and accuracy in their formal application of arithmetic skills 3. Create a Review and reinforce of non-negotiables in Writing for each year group 4. Explore Raz Kids as “Accelerated Reader” programme 5. Develop staff in guided reading principles 6. Plan for effective working walls to be used to support current learning in maths and English 7. Explore methods of engaging parents in supporting higher order reading skills for Y2 to &6 8. Review materials for the teaching of spelling at KS2 9. Review digital resources available to parents to support core learning via website links 	<p>Astri/Yolanda</p> <p>Astri/Yolanda</p> <p>Indri Titin</p> <p>Kerry Asrtri/Indro</p> <p>Endang</p> <p>Titin Shane/Arif</p>	<p>Ongoing</p> <p>Jan</p> <p>Dec</p> <p>Ongoing Mar Jan</p> <p>Ongoing</p> <p>Jan Ongoing</p>		
9.2	Sustain and develop high standards in the early Years Foundation Stage (EYFS)	<ol style="list-style-type: none"> 1. Ensure that all three classrooms provide equity in the application of EYFS principles through their physical environment. 2. Ensure that storage of equipment allows learners to have independent access to equipment and that clutter free principles apply 3. Sustain a GLD at above National levels through effective early intervention 4. Ensure that there is equality in assessment practice across the EYFS 5. Create format for EYFS Learning Journals that allows a consistent house style to be develop across the EYFS 6. All staff understand expectations in relation to observations and assessment. Expectations are manageable, and staff have time to complete and reflect upon their assessment in order that continuous provision can be adapted 7. Staff engage with the local Early Years project and attend relevant CPD that impacts upon the setting 	<p>Annisa</p> <p>Annisa</p> <p>Annisa Annisa</p> <p>Annisa</p> <p>Annisa</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Jan Mar</p> <p>Mar</p> <p>Ongoing</p>	6 mil	SBF
9.3	Sustain recent outcomes in phonics, ensure that standards remain above	<ol style="list-style-type: none"> 1. Explore the training for TAs using HfL adviser 2. Explore the idea of providing phonics sessions for parents from EYFS 	<p>Kerry Annissa</p>	<p>Dec Jan</p>		

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	the national and at least in line with Cambridge for the end of Y1 check	3. Create working walls at KS1 (and into Y3) to reinforce understanding of key phonics learning	Indri	Jan	2 mil	SBF
9.4	Ensure that provision in early KS1 meets the needs of all learners and provides effective transition from the EYFS	<ol style="list-style-type: none"> 1. Review extended provision in KS1 classrooms 2. Y1 staff observe EYFS use of 'SEL' 3. Support staff take responsibility for areas outside the classroom and continually develop resources to refurbish them 4. EYFS staff observe use of outside areas in Y1 and coach staff in the development of this practice. 	<p>Annisa Annis/Indri Bambang</p> <p>Annisa</p>	<p>Ongoing Ongoing Ongoing</p> <p>Ongoing</p>		
9.5	Ensure breadth of curriculum across the school	<ol style="list-style-type: none"> 1. Trial new Marshal Cavendish My Pals Maths & Science (Gr 1-6) curriculum, ensure a termly review of impact, including pupil voice and plan for the removal of any 'redundant' topics that still remain. 2. Ensure new curriculum is resourced effectively and has some flexibility to respond to the needs of all learners and the expertise of staff 3. Ensure that communication with parents about the new curriculum is relevant including the publishing of a new 'Curriculum statement' 4. Develop curriculum support and extension through website links 5. Subject leaders monitor and report on curriculum coverage 6. School Parliament feeds back termly on their class' learning 	<p>Putri / Yoland</p> <p>Kerry</p> <p>Kerry</p> <p>Shane Putri/Yoland</p>	<p>Ongoing</p> <p>Jan</p> <p>Jan</p> <p>Jan Ongoing Ongoing</p>		
9.6	Learning Environment supports independent learning	<ol style="list-style-type: none"> 1. Classrooms and learning areas are decluttered 2. Develop programme for Paired and group 'Supportive Environment Walks'. 3. Storage solutions are reviewed, including key communal areas 4. Rolling programme of furniture renewal 5. All staff engage with classroom wish-lists in terms of environment 	<p>Bambang Bambang</p> <p>Shane Shane Endang</p>	<p>Ongoing Jan</p> <p>Oct Ongoing Jan</p>		
9.7	Learners and staff are introduced to 'Learning Pit' and 'learning struggle' in a positive manner, supporting their approach to independent learning	<ol style="list-style-type: none"> 1. 'Learning Pit' concept is introduced during whole school PD. 2. The concept of 'learning journey using the language of 17 learning characteristics' is introduced and developed for use in PBS 3. 'Learning Pit' parent workshop in relation to maths is developed 4. Staff meeting time is planned enabling all to reflect on effective pedagogy to suit a 'learning pit' model 5. The website reflects our philosophy of learning 6. Explore the use of Edupage to create an Individual class record system link to the 'learning struggle' to reward attitude of learning as well as achievement 	<p>Indri Indri/Annisa</p> <p>Kerry</p> <p>Shane Shane</p>	<p>Jan Mar</p> <p>Mar Dec</p> <p>May May</p>		

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9.8	Physical Education	<ol style="list-style-type: none"> 1. Bob Clark Hall is completed and in use 2. K13 Sports programme is implanted 3. Assistant for coach is hired. 4. Explore school and community sports programmes that can be offered after hours and on weekends. 5. Explore methods of engaging parents in supporting the use of Bob Clark for school social events 6. Review materials for taping out the floor of the building to mark specific sports activities (ie basket ball, volley ball, etc.) 7. Create a website specifically designed to promote the community use of Bob Clark Hall after hours and on weekends. 	<p>BoD Galeah Cecilia Galeah</p> <p>Shane / Galeah Shane</p> <p>Shane</p>	<p>Apr May May Ongoing</p> <p>Ongoing</p> <p>Jun</p> <p>Jun</p>	700 mil	SBF
9.9	Review of marking and feedback policy	<ol style="list-style-type: none"> 1. Review the current practice 2. Disseminate recent research in relation to marking and feedback 3. Develop policy that ensures effective feedback balanced by the wellbeing of staff delivering it 	Tory/Amin Kerry Amin	Jan Jan Mar		
9.10	Computing	<ol style="list-style-type: none"> 1. Explore Purple Mash to deliver coding requirements 2. Explore the educational benefits of 3D printing 	Shane Shane	Jan Mar		

2019 – 2020 Priorities	2020 – 2021 Priorities	2021 – 2022 Priorities	2022 – 2023 Priorities
<ul style="list-style-type: none"> • Develop Y2 outdoor learning area (RP 3 mil) • Roll out knowledge organisers to support learners and parents • Curriculum Storage – floor to ceiling cupboards outside staffroom (RP 5 mil) • Species ID – use of the outdoor area – open sided covered area on field allows effective storage & gathering point for lessons. (RP 7 mil) • Sponsored use of 3D printer – explore how links to curriculum can be strengthened • Review use of IXT: PXs /laptops / iPads 	<ul style="list-style-type: none"> • Explore priorities for Lower KS2 outdoor areas • Blinds renewal KS2 or window films • Sensory room (incl. PPA space) developed in KS1 (RP 45 Mil) • Plan to repurpose ICT suite if needs change? • Extend mobile technologies (laptops) • Computing club: coding & 3Dprintig 		

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10.0 PERSONAL DEVELOPMENT, BEHAVIOUR & WELFARE 2018-19						
Ref	Key priority	Actions	Responsible	Time	Cost	Source
10.1	Review behaviour policy	<ol style="list-style-type: none"> 1. A therapeutic approach underpins interactions 2. Positive approach developed which promotes roots and fruits 3. Pupils understand the universal school rules 4. Policy is reviewed / 'Behaviour on a page' is available for all teaching in school 5. Behaviour leaflet for parents explains the approach. Newsletter introduces the approach. Class letters reinforce key messages. 6. Host behaviour training for parents at school 7. Individual classes develop reward systems that acknowledge learning behaviours, the learning struggle, effort and application of the universal rules. 	Indun Indri Shane Endang Kerry / Endang / Indri	Ongoing Ongoing Ongoing Jan Jan Jan		
10.2	Activity Break resources support purposeful plan	<ol style="list-style-type: none"> 1. Learner voice indicates which activities they wish to engage in during Mental/Physical Exercise Break. 2. Teaching staff develop activities for Exercise Break as well as reward systems 3. Bob Clark Hall building is used for sports activity during breaks and lunchtimes. 	Endang SLT SLT	Jan Jan May		
10.3	Develop School Parliament to enable learners to understand the importance of democratic principles	<ol style="list-style-type: none"> 1. Plan to form a school parliament 2. Plan for regularly meeting 3. Plan for election of Class representatives 4. Consult with parents and primary staff 5. Implement programme 6. Review process 	Endang Endang Endang Endang	Dec Dec Dec Jan Mar May		
10.4	Learners safeguarding review	<ol style="list-style-type: none"> 1. Explore the UK system of Safeguarding learners via a system of Governors and Senior Leaders. 2. Consult with parents and primary staff 	Kerry / Endang	Dec Jan		
10.5	Environment Project: Waste Management at PBS	<ol style="list-style-type: none"> 1. Attend Dinas Province & PT Kompas Media Nusantara 'Talk Show' related to community wide waste management programme for schools. 2. Consult with parents and primary staff 3. Develop an implementation programme 4. Review process 	Endang / Hesti Endang Endang	Sept Oct Dec	2 mil	

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10.6	Decrease rates of persistent absence and sustained daily attendance & punctuality	<ol style="list-style-type: none"> 1. Attendance profile in school communications (newsletter/website/edupage) remains high 2. Attendance rates continue to be posted in Learners' Post newsletter 3. Targeted letters offer support and are followed up with meetings which un-pick any issues in a supportive manner 	Cecilia / Diyah	Ongoing		
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2019 – 2020 Priorities	2020 – 2021 Priorities	2021 – 2022 Priorities	2022 – 2023 Priorities
<ul style="list-style-type: none"> • KS1 nurture / sensory area • Mindfulness training for all staff • Effective playtimes training – MSAs and Tas • Investigate CPOMS for safeguarding & behaviour recording • Outdoor wellbeing area (learners) • SRE curriculum reviewed • Review STEPS approach 	<ul style="list-style-type: none"> • Reflection space in KS2 created • Train the trainer 'Protective Behaviours' training • Permanent Daily Mile Track installed 		

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11.0 STAFF WELLBEING 2018-19						
Ref	Key priority	Actions	Responsible	Time	Cost	Source
11.1	Staff well-being remains high profile	1. Well-being update remains on weekly staff briefing agenda 2. Well-being table at centre of staff room is kept fresh with new ideas; staff continue to contribute	Kerry	Ongoing		
11.2	Governance	1. BoD consider all new policies, innovations and change in the light of impact on well-being	BoD / Shane	Jan		
11.3	Continue to seek views of staff	1. Well-being questionnaire delivered and analysed 2. Analysis fed back to staff 3. Actions planned	Kerry	Ongoing		
11.4	Opportunities for staff to gather together for 'activities'	1. Seek views from staff on what would be appropriate 2. Arrange varied opportunities	Cecilia	Ongoing		
11.5	Plans for staff room remodelling and refurbishment drawn up	1. Add a hot and cold water dispenser 2. Repair or replace overhead projector	Shane Shane	Oct	8 mil	SBF

2019 – 2020 Priorities	2020 – 2021 Priorities	2021 – 2022 Priorities	2022 – 2023 Priorities
<ul style="list-style-type: none"> Staff room remodelling and refurbishment occurs 	<ul style="list-style-type: none"> PPA facilities in KS1 building are improved through extension to the small group / sensory room (Rp 70 mil) 		

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12.0 Three Year Financial Revenue Plan

Predicted Income

CFR	Details	2018 - 19	2019 - 20	2020 - 21
I01	Funds Delegated by the LA	1,501,895	1,561,612	1,569,955
I03	SEN Funding	2,113	4,160	4,160
I05	Pupil Premium	43,990	56,750	59,750
I08	Income from Facilities & Services	6,250	6,250	6,250
I13	Donations and/or Voluntary Funds	510	10,102	18,102
I18	Additional Grant for Schools	90,420	90,420	90,420
Total Income Revenue		1,645,178	1,729,294	1,748,637

Predicted Expenditure

CFR	Details	2018 - 19	2019 - 20	2020 - 21
E01	Teaching Staff	877,495	907,259	928,831
E03	Education Support Staff	280,436	305,845	316,003
E04 & 05	Administrative/Premises/Clerical Staff	148,125	152,003	153,570
E07	Other Staff	32,112	36,149	37,807
E08	Indirect Employee Expenses	940	959	978
E09	Development and Training	4,365	4,452	4,541
E10	Supply Teacher Insurance	12,500	12,750	12,746
E11	Other Staff Related Insurance	816	832	849
E12	Building Maintenance and Improvement	16,460	14,304	14,529
E13	Grounds Maintenance and Improvement	6,458	6,458	6,587
E14	Cleaning and Caretaking	32,626	33,279	33,944
E15	Water and Sewerage	3,140	3,203	3,267
E16	Energy	18,224	18,400	18,600
E17	Rates	5,403	5,403	5,403
E18	Other Occupation Costs	3,797	3,872	3,950
E19	Learning Resources (not ICT)	59,640	58,050	58,366
E20	ICT Learning Resources	19,043	19,424	19,812
E22	Administrative Supplies	4,767	4,862	4,959
E23	Other Insurance Costs	6,459	6,588	6,720
E25	Catering Supplies	59,580	60,772	61,987
E26	Agency Supply Teaching Staff	6,305	6,431	6,560
E27	Bought in Prof Services - Curric	32,753	33,408	34,076
E28	Bought in Prof Services - Other	13,736	14,010	14,290
Total Expenditure Revenue		1,645,180	1,708,713	1,748,375
In Year Surplus / (Deficit)		(2)	20,581	262
Surplus / (Deficit) Brought Fwd		80,800	80,798	101,379
Cumulative Surplus / (Deficit)		80,798	101,379	101,641

Most people say that it is the intellect which makes a great scientist. They are wrong: it is character.

13.0 Three Year Capital Investment Plan

Capital Project	Priority	Cost
Water tank renewal KS1 & KS2 building / connect to mains supply	1	£150,000
Reflective film KS2 lower windows	2	£5000
Roofing KS1 building	2	TBC
Central resources storage in each building updated	2	£5000
Upgrade / repair classroom Soundfield system	2	TBC
Staff room / Staff kitchen / Staff work area remodelling	2	£40,000
Replace KS1 boiler	3	TBC
Extend KS1 resources room to create pupil wellbeing space & PPA facilities	3	£70,000
Red shed / Outdoor classroom & Play Equipment storage on top field	3	£6,000
Mobile technologies (laptops) – increase provision for each class	3	£13,000
Upgrade KS2 fire alarm system & link to KS1 panel	3	TBC
Facia boards full school	4	TBC
Back gate: electric / computer controlled mechanism	4	TBC
Repurpose KS2 resource are into multi-purpose workspace for pupils (could include ICT suite)	4	TBC
Digital signing in system	5	£7,000
Electronic lock systems – controlled access	5	TBC

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